



City of Saint Paul

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September 21, 2004

Council President Kathy Lantry, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the September 22nd Budget Meeting

Dear Council President Lantry and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at tomorrow's meeting. This is the second packet of advance material I have shared with you for the September 22nd meeting. To make it easier to use this material at the meeting, we will provide council staff with one final version, which combines all material into one packet. As always, council staff will have copies ready for you at your meeting.

We have prepared this material for the discussion items listed on the City Council's 2004 Meeting Notice and Agenda for September 22, 2004, as distributed on Friday, September 17, 2004. The discussion items and materials included in this document are noted below:

II) Review Mayor's Proposed 2005 Capital Improvement Budget (Matt Smith, FSO Director and Peter Butler, Budget Analyst)

B) Identify Specific Residential Street Paving Projects To Be Undertaken in 2005

Public Works staff has provided maps with project locations. Please see pages 3-4.

C) Identify Arterial Streets Scheduled for Overlays in 2005

Information related to the annual programs and proposed 2005 mill and overlay have been provided by Public Works. Information on the mill and overlay program is provided on page 7 of the attachments.

D) Identify Specific Projects and Their Location that are Planned to be Constructed as Part of an Annual Program

Information specific to the Annual Program in Public Works is attached. Please see pages 5-6.

Any additional information related to the Capital Improvement Budget would be provided by Parks at tomorrow's Budget Meeting.

IV) Follow Up to Questions on Fire Department Rescheduled from September 15, 2004. (Matt Smith, FSO Director and Fire Chief Doug Holton)

- A) What is the major vehicle equipment replacement cycle? (Montgomery, Benanav & Lantry)

Attached is information related to the various major vehicle equipment which includes purchase dates and a description of the equipment. Also attached is information, previously provided on August 25, which provides a plan for vehicle replacement. Please see pages 8-10.

- B) What are the smaller equipment needs and how are they being addressed?

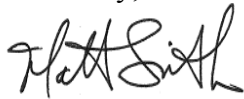
Information is not available at this time to be included as a part of this packet. The Fire Department will be responsible for providing a response to this question.

- C) What are the plans for expanding fire services to other communities? What services do we presently provide and what is the total revenue generated? (Helgen)

Information is not available at this time to be included as a part of this packet. The Fire Department will be responsible for providing a response to this question.

If you have questions on these subjects, please contact me. I appreciate your patience and look forward to seeing you Wednesday.

Cordially,



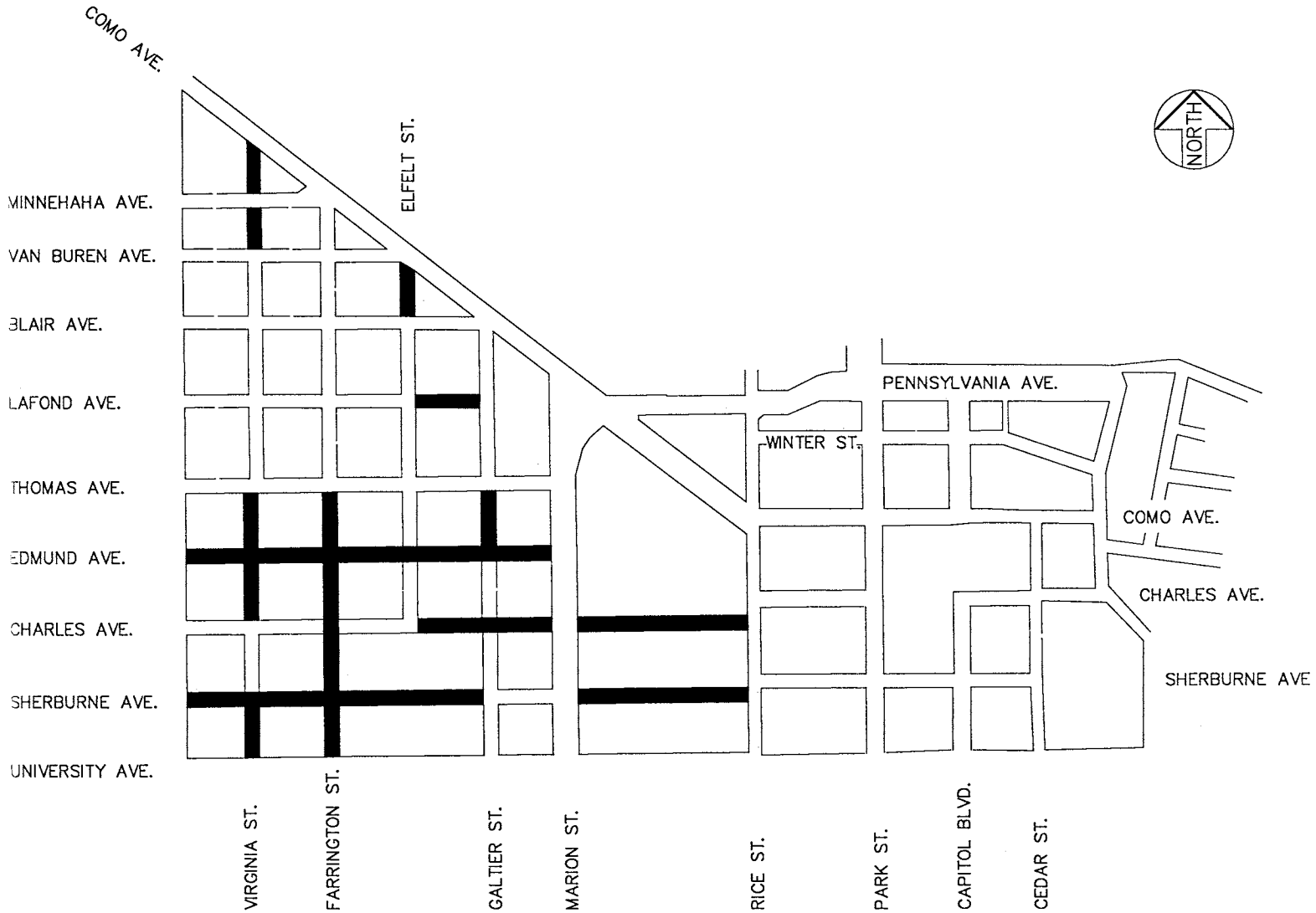
Matt Smith
Director

cc: Dennis Flaherty
Budget Analysts
Trudy Moloney

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City of Saint Paul
Department of Public Works
Street Engineering and Construction Division

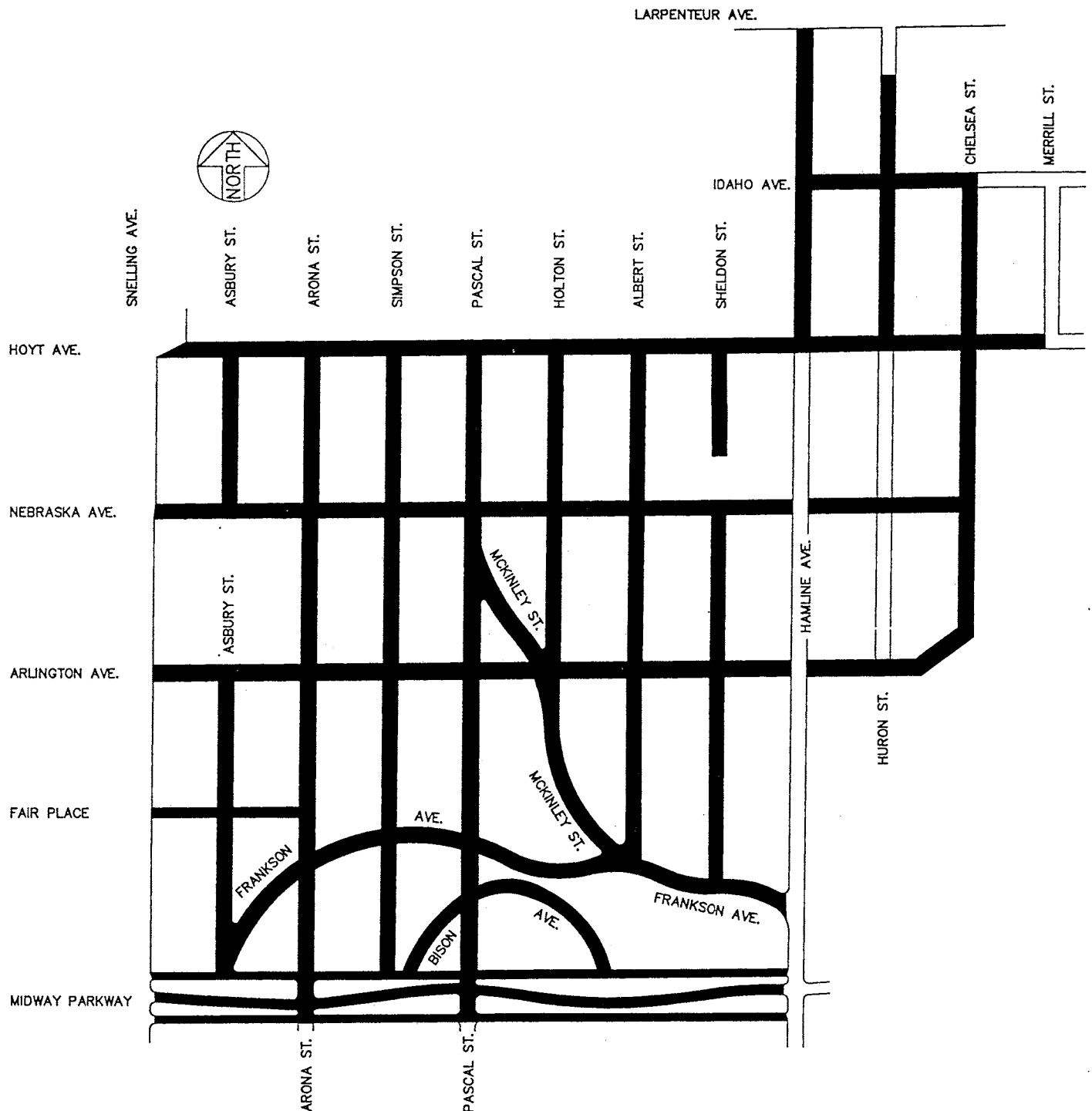


■ = STREETS TO BE RECONSTRUCTED IN 2005

2005
EDMUND/GALTIER RSVP
05-P-8133



City of Saint Paul
Department of Public Works
Street Engineering and Construction Division



== STREETS TO BE RECONSTRUCTED: BEGIN 2005 END 2006

2005
ARLINGTON/PASCAL RSVP
05-P-8134

PUBLIC WORKS DEPARTMENT REVIEW OF ANNUAL PROGRAMS AND PROPOSED 2005 MILL & OVERLAY

Signal Installs Program

Past/Current Projects

- Jackson-University Traffic Signal
- Robert-Fillmore Traffic Signal
- Olive-University Traffic Signal

Potential Future Projects

- Montreal/Hamline - Traffic Signal
- Davern/Shepard - Traffic Signal
- Pennsylvania at I35E Frontage Roads (Mississippi/Phalen Blvd.) Intersection - Traffic Signal
- Snelling/Concordia - Traffic Signal Revisions
- Snelling/St. Anthony - Traffic Signal Revisions

Signal Enhancements/Traffic Channelization Program

Past/Current Projects

- Exchange Street Tunnel - added and relocated signal heads for improved vehicle & pedestrian safety
- Maryland at Payne installed new 5 section heads with turn arrows
- E. 7th St. at Wall installed new 5 section heads with turn arrows
- LED Replacement

Potential Future Projects

- Robert/Fillmore - install 5 section heads with turn arrows
- Improvements on other existing Signal Systems
- Fiber Optic Interconnect Improvements
- Opticom Improvements

Pedestrian Safety Program

Past/Current Projects

- Cleveland at Montreal - installed battery packs in pedestrian crossings
- Cretin at Randolph - installed 8 new pedestrian heads 2 signal heads and wiring

Pedestrian Safety Program (cont.)

- Prior at University - installed pedestrian crossing for blind
- Hamline at Minnehaha installed pedestrian heads (school crossing)
- Hamline at Jefferson installed pedestrian heads (school crossing)
- Hamline at Thomas installed new pedestrian heads (school crossing)
- Pennsylvania at Rice installed new pedestrian heads (school crossing)
- Rice Street Pedestrian Flasher Installation (south of Aurora)
- Centerline Pedestrian Crossing Signs
- Countdown Pedestrian Timers (10 intersections)
- E. 7th Street at Reaney - Crosswalk

Potential Future Projects

- Additional/Replacement Centerline Pedestrian Crossing Signs
- Additional Countdown Pedestrian Timers
- Various pedestrian island safety measures

Traffic Calming Program

Past/Current Projects

- Red Rock Road - installed traffic calming items for safety from drag racing vehicles
- Traffic calming island at Mounds and Mclean
- Dynamic Speed Display Sign Installation (9 permanent & 2 temporary)
- West Seventh from I-35E to Jefferson - restriping to 3 lane section

Potential Future Projects

- Additional Dynamic Speed Display Sign Installation
- Otis Traffic Calming north and south of Marshall Avenue
- Hague @ Fairview and Hague @ Snelling
- Hamline Avenue @ Concordia College
- Lexington Parkway and Hamline Avenue - Bicycle/Pedestrian Improvements

Citywide Lighting Program

Past/Current Projects

- Improved lighting under Bridge on Exchange Street at the Excel exit tunnel
- Reconstruction of "trolley pole" lighting on E. 7th St. Between Beech and Minnehaha
- Relocate wood pole lighting which conflicts with pedestrian ramps
- Installation of wood pole lighting in mid block as requested by residents

Potential Future Projects

- Installation of wood pole lighting in mid block as requested by residents
- Feedpoint improvements Shepard Road/Upper Landing

Railroad Crossing Safety Improvements

Past/Current Projects

- Federal "Quiet Zone" Signing Improvements
- Kasota West of TH 280 RR Crossing Surface Improvements
- Como Avenue/Como Place RR Crossing Safety Improvements
- McKnight Road south of Ivy RR Crossing Surface Improvements

Potential Future Projects

- Energy Park Drive RR Crossing "Quiet Zone" Median Construction
- Childs Road RR Crossing Surface Improvements
- Arlington RR Crossing Safety Improvements
- James Avenue RR Crossing Safety Improvements
- Barge Channel Road RR Crossing Safety Improvements

Annual Sidewalk Reconstruction Program

The 2005 Sidewalk Reconstruction Program will be done throughout various areas of St. Paul. Exact locations are still to be determined. In 2003, the approximate cost for sidewalk reconstruction was \$140,000 per mile with 8.5 miles being reconstructed. In 2004, the approximate cost was again \$140,000 per mile with 10.7 miles being reconstructed. Rising labor and concrete costs will increase the reconstruction estimate to \$148,000 per mile in 2005. Possible locations for sidewalk work in 2005 include Montreal Avenue between Lexington and Snelling, Galtier Plaza Block Downtown, Stewart Avenue between Davern and Madison, and Ohio Street between Robie and Annapolis.

2005 PROPOSED MILL & OVERLAY PROGRAM

(Will evaluate street condition in early Spring after Winter season for possible adjustment to Mill & Overlay Program)

- Burns Avenue - Suburban to Ruth
- Burr Street - Case to Minnehaha
- Exchange Street - Chestnut to Forbes
- Exchange Street Kellogg to Eagle
- 4th Street - Wabasha to Broadway
- Ruth Street - I94 to Upper Afton
- Suburban Avenue - Burns to Ruth
- Suburban Avenue - White Bear Avenue to Ruth
- Victoria Avenue - University to Thomas

Table I – Current Front Line Engine and Aerial Ladder Compliment

Purchase Year	Truck Number	Mileage	Description of Apparatus
1986	8	75176	95 Ft. Platform Quint
1993	18	49674	75 Ft. Aerial Quint
1995	24	51404	75 Ft. Aerial Quint
1997	7	49920	100 Ft. Aerial Quint
1999	10	28629	100 Ft. Aerial Quint
2000	20	16908	95 Ft. Platform Quint
2004*	22	0	100 Ft. Aerial Quint

* Purchased from 2004 Budget

Purchase Year	Engine Number	Mileage	Description of Apparatus
1986	18	89052	Triple Combination Squirt
1986	7	116750	Triple Combination Squirt
1987	1	75480	Triple Combination Squirt
1987	5	45534	Triple Combination Pumper
1987	13	39260	Triple Combination Pumper
1987	8	78706	Triple Combination Pumper
1989	22	48204	Triple Combination Pumper
1991	4	48010	Triple Combination Pumper
1991	9	43861	Triple Combination Pumper
1991	19	36455	Triple Combination Pumper
1991	24	68650	Triple Combination Pumper
1993	15	39161	Triple Combination Pumper
1997	20	39161	Triple Combination Pumper
1998	14	19696	Triple Combination Pumper
2000	10	11115	Triple Combination Pumper
2000	17	17139	Triple Combination Pumper
2002	6	3822	Triple Combination Pumper
2002	23	4748	Triple Combination Pumper
2002	Squad 1	13397	Rear Mount Rescue Squad
2002	Squad 2	14983	Rear Mount Rescue Squad

Source: Saint Paul Department of Fire and Safety Services Administration

Table II – Current Front Line Medic Unit Compliment

Purchase Year	Medic Number	Mileage	Description of Apparatus
1998	18		Medic/Ambulance
1999	17		Medic/Ambulance
1999	14		Medic/Ambulance
2000	9		Medic/Ambulance
2000	10		Medic/Ambulance
2001	6		Medic/Ambulance
2001	24		Medic/Ambulance
2002	4		Medic/Ambulance
2002	19		Medic/Ambulance
2003	23		Medic/Ambulance
2004	24		Medic/Ambulance

Source: Saint Paul Department of Fire and Safety Services Administration

Fire & Safety Services
Revised Vehicle Replacement Schedule
Mayor's Proposed Budget - 2005

Year	Replacement Costs	General Fund Contribution (Current)	General Fund Contribution (Medics Restored)	Additional General Fund Contribution	Special Fund Revenue 3%	Total Revenue	Use of Fund Balance (Fund 735)	Fund Balance (Fund 735)
2004	605,000	194,096	-	-	503,662	697,758	(92,758)	1,759,015
2005	1,989,300	194,096	239,344	275,000	518,772	1,227,212	762,088	1,851,773
2006	1,469,365	194,096	239,344	275,000	534,335	1,242,775	226,590	1,089,685
2007	1,905,451	194,096	239,344	275,000	550,365	1,258,805	646,646	863,095
2008	1,660,382	194,096	239,344	275,000	566,876	1,275,316	385,066	216,449
2009	1,756,163	194,096	239,344	275,000	583,882	1,292,322	463,841	(168,616)
2010	343,064	194,096	239,344	275,000	601,399	1,309,839	(966,774)	(632,457)
2011	1,563,111	194,096	239,344	275,000	619,441	1,327,881	235,230	334,317
2012	1,255,604	194,096	239,344	275,000	638,024	1,346,464	(90,860)	99,086
2013	1,265,884	194,096	239,344	275,000	657,165	1,365,605	(99,721)	189,947
	13,208,324	1,746,864	2,154,096		5,270,258	11,646,218	1,562,105	289,668
2004	Medics	Engines	Ladders	Command	Other			
2005	M22, M18	E1,E5,E18	X22	CH2	B19 (boat)			
2006	M17, M14	E7,E13,E22	X8	C306				
2007	M9, M10	E4,E8,E9	X18	CH3	UTIL (utility van)			
2008	M6, M24	E15,E19	X7	C315				
2009	M4, M19	E14,E20	X24	C314				
2010	M22, M23			CH1				
2011	M17, M18	E14	X10	C				
2012	M9, M14		X20	CH2	B (boat)			
2013	M6, M10	E10,E17		C	AR (arson van)			